

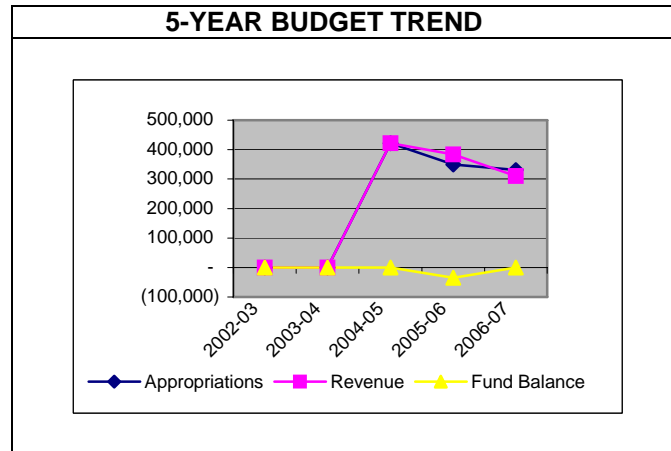
## 2003 US BJA Congressional Mandate Award

### DESCRIPTION OF MAJOR SERVICES

This earmark award provided funding for the initial development of the law enforcement document imaging system called Storage Technology Optical Records Management (STORM). This collaborative project seeks to electronically transmit data and documents between the Sheriff, District Attorney and Superior Court. Ultimately, the project will expand to include Probation, Public Defender and external law enforcement agencies.

There is no staffing associated with this budget unit.

### BUDGET HISTORY

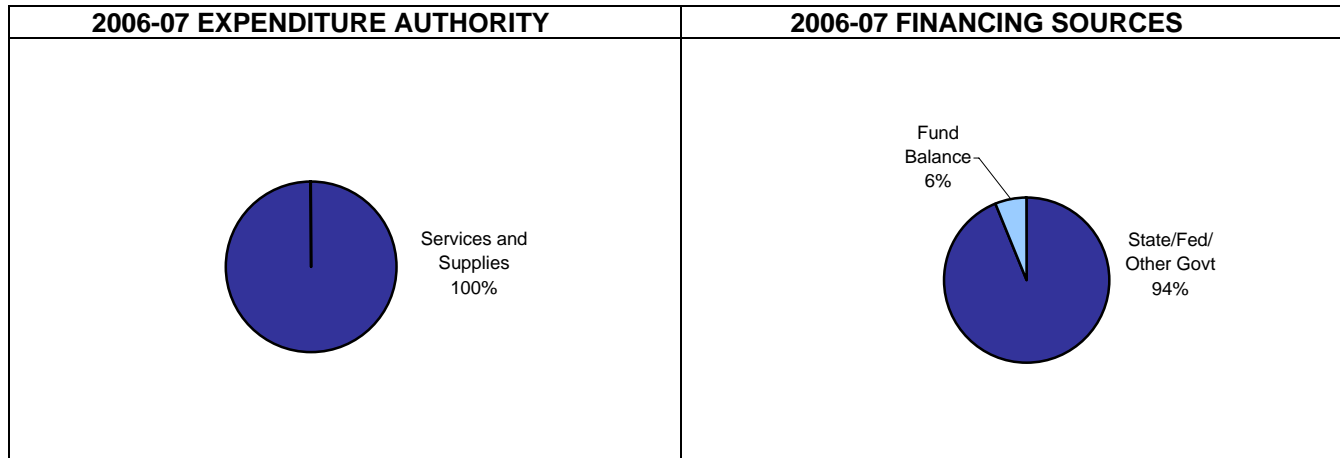


### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	-	62,004	45,879	348,902	(20,000)
Departmental Revenue	-	73,314	37,082	383,497	34,594
Fund Balance				(34,595)	

Expenditures under this program are reimbursed after they are incurred, so projected revenue increases proportionately with expenditures. Most anticipated expenditures have been deferred until 2006-07; including a transfer that was reversed due to a project delay.

## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: Law and Justice Group Administration  
FUND: US BJA Congressional Mandate Award

BUDGET UNIT: SDY LNJ  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	-	62,004	24,311	-	164,622	121,637	(42,985)
Equipment	-	-	21,568	-	98,060	148,821	50,761
Transfers	-	-	-	(20,000)	86,220	60,000	(26,220)
Total Appropriation	-	62,004	45,879	(20,000)	348,902	330,458	(18,444)
<b>Departmental Revenue</b>							
State, Fed or Gov't Aid	-	73,314	37,082	34,594	383,497	309,902	(73,595)
Total Revenue	-	73,314	37,082	34,594	383,497	309,902	(73,595)
Fund Balance					(34,595)	20,556	55,151

The 2006-07 budget reflects a shift in expenses from services and supplies to equipment.

## FINAL BUDGET CHANGES

Services and supplies increased by \$20,556 due to fund balance being higher than anticipated.

